

## GF & Other Funds

## Component Summary Department of Environmental Conservation

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
<b>Administration</b>								
Office of the Commissioner	410.9	696.7	696.7	696.7	520.0	520.0	0.0	0.0%
Information & Admin Services	5,028.3	3,396.0	3,396.0	3,396.0	3,438.3	3,438.3	0.0	0.0%
State Support Services	1,828.4	1,845.2	1,845.2	1,845.2	1,845.2	1,845.2	0.0	0.0%
<b>RDU Total:</b>	<b>7,267.6</b>	<b>5,937.9</b>	<b>5,937.9</b>	<b>5,937.9</b>	<b>5,803.5</b>	<b>5,803.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>DEC Buildings Maintenance and Operations</b>								
DEC Bldgs Maint & Operations	606.8	562.1	674.5	674.5	508.5	508.5	0.0	0.0%
<b>RDU Total:</b>	<b>606.8</b>	<b>562.1</b>	<b>674.5</b>	<b>674.5</b>	<b>508.5</b>	<b>508.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Environmental Health</b>								
Environmental Health Director	403.6	330.8	330.8	330.8	335.5	335.5	0.0	0.0%
Food Safety & Sanitation	3,345.8	3,488.6	3,488.6	3,488.6	3,537.1	3,537.1	0.0	0.0%
Laboratory Services	1,966.6	1,880.4	1,880.4	1,880.4	1,909.8	1,909.8	0.0	0.0%
Drinking Water	1,638.8	1,792.8	1,792.8	1,792.8	1,863.7	1,863.7	0.0	0.0%
Solid Waste Management	1,616.2	1,710.8	1,710.8	1,710.8	1,735.5	1,735.5	0.0	0.0%
<b>RDU Total:</b>	<b>8,971.0</b>	<b>9,203.4</b>	<b>9,203.4</b>	<b>9,203.4</b>	<b>9,381.6</b>	<b>9,381.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Air Quality</b>								
Air Quality Director	244.2	254.7	254.7	254.7	257.3	257.3	0.0	0.0%
Air Quality	5,454.9	7,442.4	7,442.8	7,442.8	7,688.8	7,688.8	0.0	0.0%
<b>RDU Total:</b>	<b>5,699.1</b>	<b>7,697.1</b>	<b>7,697.5</b>	<b>7,697.5</b>	<b>7,946.1</b>	<b>7,946.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Spill Prevention and Response</b>								
Spill Prev. & Resp. Director	262.4	264.6	264.6	264.6	267.7	267.7	0.0	0.0%
Contaminated Sites Program	4,457.4	3,498.1	3,498.1	3,498.1	3,556.2	3,556.2	0.0	0.0%
Industry Prep. & Pipeline Op.	3,081.8	4,198.4	4,198.4	4,198.4	4,249.0	4,249.0	0.0	0.0%
Prevention and Emerg. Respons	3,906.5	3,993.5	3,994.1	3,994.1	4,040.2	4,040.2	0.0	0.0%
Response Fund Administration	1,331.6	1,423.7	1,423.7	1,423.7	1,429.9	1,429.9	0.0	0.0%
<b>RDU Total:</b>	<b>13,039.7</b>	<b>13,378.3</b>	<b>13,378.9</b>	<b>13,378.9</b>	<b>13,543.0</b>	<b>13,543.0</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Water</b>								
Water Quality	9,732.4	10,667.6	10,667.6	10,667.6	10,885.6	10,885.6	0.0	0.0%
Facility Construction	3,193.0	4,528.0	4,529.4	4,529.4	4,569.1	4,569.1	0.0	0.0%
<b>RDU Total:</b>	<b>12,925.4</b>	<b>15,195.6</b>	<b>15,197.0</b>	<b>15,197.0</b>	<b>15,454.7</b>	<b>15,454.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	18,290.3	18,888.7	19,002.4	19,002.4	19,140.5	19,140.5	0.0	0.0%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	30,219.3	33,085.7	33,086.8	33,086.8	33,496.9	33,496.9	0.0	0.0%
<b>Total Funds:</b>	<b>48,509.6</b>	<b>51,974.4</b>	<b>52,089.2</b>	<b>52,089.2</b>	<b>52,637.4</b>	<b>52,637.4</b>	<b>0.0</b>	<b>0.0%</b>